

STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 MADISON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$13,047,000	\$15,694,200	\$16,274,900
Schedule B - K-12 Education	47,657,500	48,372,600	48,394,100
Schedule C - Health and Social Services	44,089,200	51,024,000	63,110,600
Schedule D - Law, Safety and Corrections	9,073,700	10,386,300	10,298,300
Schedule E - Recreation, Tourism and Preservation	3,602,300	4,726,300	4,008,000
Schedule F - Economic Development and Higher Education	19,537,000	22,601,000	18,633,200
Schedule G - Capital Outlay	-	-	400,000
Schedule H - Transportation	4,638,100	3,055,100	2,159,800
 Total	 <u>\$141,644,800</u>	 <u>\$155,859,500</u>	 <u>\$163,278,900</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MADISON COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Jackson</u>	<u>Medon</u>	<u>Three Way</u>
Gas and Motor Fuel	\$1,758,400	\$7,900	\$49,400
Income	393,200	-	600
Beer	31,100	100	900
TVA Replacement	672,800	3,000	18,900
Sales	4,054,700	17,800	110,900
Mixed Drink	382,600	-	-
Excise	85,100	-	200
Telecom	4,800	-	100
Business	1,906,000	-	32,300
2010-2011 Total	<u>\$9,288,700</u>	<u>\$28,800</u>	<u>\$213,300</u>
Proj. 2011-2012	<u>\$9,632,400</u>	<u>\$29,900</u>	<u>\$221,200</u>

<u>2010-2011 County Taxes</u>	<u>Madison County</u>
Gas and Motor Fuel	\$2,437,000
Severance	38,600
Mixed Drink	22,700
Income	262,100
Beer	18,700
Alcoholic Beverage	122,500
TVA Replacement	1,145,400
Excise	94,300
Telecom	9,800
Business	2,012,200
2010-2011 Total	<u>\$6,163,400</u>
Proj. 2011-2012 Total	<u>\$6,391,400</u>

Total County	\$6,163,400
Total City	<u>\$9,530,800</u>
2010-2011 Total:	<u>\$15,694,200</u>
Total County	\$6,391,400
Total City	<u>\$9,883,500</u>
Projected	
2011-2012 Total:	<u>\$16,274,900</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MADISON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Jackson</u>	<u>Medon</u>	<u>Three Way</u>
Gas and Motor Fuel	\$1,706,500	\$7,700	\$47,900
Income	499,100	100	2,000
Beer	29,600	100	800
TVA Replacement	657,700	3,000	18,400
Sales	3,850,600	17,100	106,600
Mixed Drinks	339,200	-	-
Excise	128,300	-	600
Telecom	4,900	-	100
Business	702,600	-	22,400
<b>2009-2010 Total</b>	<b>\$7,918,500</b>	<b>\$28,000</b>	<b>\$198,800</b>

<u>2009-2010 County Taxes</u>	<u>Madison County</u>
Gas and Motor Fuel	\$2,360,500
Severance	47,900
Mixed Drink	29,600
Income	260,100
Beer	17,800
Alcoholic Beverage	117,400
TVA Replacement	1,119,200
Excise	143,400
Telecom	10,100
Business	795,700
<b>2009-2010 Total</b>	<b>\$4,901,600</b>

<b>Total County</b>	<b>\$4,901,600</b>
<b>Total City</b>	<b>\$8,145,400</b>
<b>2009-2010 Total:</b>	<b>\$13,047,000</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS  
OF MADISON COUNTY**

<b>Description</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
Basic Education Program (State & ARRA)	\$43,296,000	\$42,748,000	\$42,868,000
Career Ladder	528,000	792,400	760,700
Child Nutrition Program	74,800	73,600	73,600
Coordinated School Health Program	-	-	135,000
Early Childhood Education	988,000	1,216,400	636,000
Extended Contract	-	-	178,100
Family Resource Centers	-	-	29,300
Field Service Centers	367,100	733,400	733,400
Lottery for After School Program	127,500	127,500	118,600
Safe Schools	20,400	-	52,700
TN Early Intervention Services	106,200	139,900	139,900
Vocational Education	4,400	3,800	8,000
West Tennessee School for the Blind	2,145,100	2,537,600	2,660,800
<b>Total</b>	<b>\$47,657,500</b>	<b>\$48,372,600</b>	<b>\$48,394,100</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MADISON COUNTY</b>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$58,100	\$53,700	\$56,200
Child & Family Management	2,634,500	2,341,000	2,563,900
Community Treatment Facilities	555,100	389,100	-
Custody Services	655,600	673,500	686,500
Family Support Services	250,500	283,100	283,100
Needs Assessment	96,400	108,900	108,900
<b>COMMISSION ON AGING</b>			
Guardianship Program	86,200	87,000	87,000
Home and Community Based Services	118,600	50,100	51,000
Homemaker Program	2,800	2,800	2,800
Senior Citizens Centers	5,600	5,600	5,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	29,000	29,000	27,000
<b>COVER TENNESSEE</b>			
AccessTN	258,200	258,100	258,100
CoverKids	558,500	625,400	867,500
CoverRx	132,000	140,900	195,300
CoverTN	216,400	201,300	224,900
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	9,600	11,700	6,600
<b>HEALTH</b>			
Health Services	1,600,600	1,624,700	1,697,400
Laboratory Services	106,600	107,000	106,000
Licensure & Regulation	224,200	293,300	286,800
Office of Policy, Planning, and Assessment	44,100	68,500	66,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	596,000	394,000	384,500
Child Support	212,900	364,400	364,000
Community Services	36,400	30,100	27,700
Family Assistance Services	905,800	1,250,900	1,200,400
Field Operations	354,300	358,300	368,300
Temporary Cash Assistance	147,900	585,500	576,400
Vocational Rehabilitation	162,200	214,500	282,000
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	1,621,500	696,800	677,900
West TN Regional Office	56,700	110,800	98,000
West TN Resource Center	37,200	-	9,800
<b>MENTAL HEALTH</b>			
Alcohol and Drug Treatment and Prevention Services	1,421,400	928,300	917,400
Mental Health	4,383,500	3,313,000	3,659,800
<b>TENNCARE</b>			
Intellectual Disabilities Services	3,914,100	4,252,100	5,121,700
Medical Services	17,981,700	23,281,000	32,293,700
Medicare Services	2,809,300	4,063,300	4,926,300
Supplemental Payments	1,538,600	3,580,300	4,362,200
<b>TENNESSEE TAX REBATE PROGRAM</b>	132,700	129,500	138,600

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MADISON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
VETERANS AFFAIRS			
Field Offices	\$119,400	\$101,500	\$105,600
<b>Total</b>	<b>\$44,089,200</b>	<b>\$51,024,000</b>	<b>\$63,110,600</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF MADISON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$491,300	\$543,500	\$917,400
Fire and Codes Enforcement Academy	15,000	102,700	85,000
Firefighters' Pay Supplement	87,000	96,000	99,600
Law Enforcement Training Academy	44,300	76,200	76,100
Police Pay Supplement	161,900	156,400	161,100
<b>CORRECTION</b>			
State Prosecutions	858,100	919,500	826,000
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	231,100	229,700	232,000
Civil Legal Representation	105,900	104,200	104,200
Indigent Defendant's Counsel	413,900	410,100	445,700
Tennessee Law Libraries	13,400	18,500	18,500
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	181,600	57,800	135,100
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	1,293,000	1,218,500	1,236,300
<b>FINANCE &amp; ADMINISTRATION</b>			
Drug Court Grants	97,100	100,000	100,000
<b>MILITARY</b>			
Armories Maintenance	5,600	11,500	11,500
Armories Utilities	6,700	15,000	15,000
Disaster Relief Grants	45,300	47,000	47,000
Emergency Management	-	208,300	-
Tennessee Army National Guard	600	30,000	30,000
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	363,100	365,800	409,900
Community Correction Programs	202,200	209,100	209,100
<b>PUBLIC DEFENDERS</b>	646,900	672,100	696,100
<b>SAFETY</b>			
Driver Control	63,400	285,400	297,000
Law Enforcement	3,375,700	4,136,100	3,801,800
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	370,600	372,900	343,900
<b>Total</b>	<b>\$9,073,700</b>	<b>\$10,386,300</b>	<b>\$10,298,300</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF MADISON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$35,800	\$145,300	\$145,300
Environment	1,416,400	1,744,700	1,767,400
Parks	1,048,200	1,021,200	1,019,600
West Tennessee River Authority	235,200	392,000	392,000
<b>SECRETARY OF STATE</b>			
Regional Libraries	8,800	6,000	6,300
<b>TENNESSEE ARTS COMMISSION GRANTS</b>	112,000	97,600	42,200
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	4,000	4,000	4,000
<b>WILDLIFE RESOURCES</b>	741,900	1,315,500	631,200
<b>Total</b>	<b>\$3,602,300</b>	<b>\$4,726,300</b>	<b>\$4,008,000</b>



<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MADISON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$124,400	\$131,200	\$167,600
Agricultural Fairs and Promotional Activities	3,200	3,100	3,100
Agricultural Resources Conservation Fund	47,100	31,400	31,400
Forestry Maintenance	-	6,800	-
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	240,100	17,100	25,800
Development District Grants	69,900	69,900	69,900
FastTrack Development Program	58,100	1,050,400	282,200
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	102,400	100,700	92,700
Jackson State CC	11,687,200	13,253,700	10,714,900
Tennessee Technology Centers	2,718,900	2,979,400	2,870,400
UT Agricultural Experiment Station	889,400	1,121,600	843,100
UT Agricultural Extension Service	283,700	332,000	251,000
UT County Technical Assistance Service	205,400	210,200	189,100
UT Family Medicine	2,270,800	2,392,700	2,216,700
UT Institute for Public Service	220,800	210,900	187,200
UT Municipal Technical Advisory Service	303,200	317,200	278,900
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	40,800	62,400	61,200
Labor Standards	15,000	19,200	19,200
TOSHA	58,400	77,900	77,900
Workers' Compensation	194,300	209,300	247,000
<b>Total</b>	<b>\$19,537,000</b>	<b>\$22,601,000</b>	<b>\$18,633,200</b>

CAPITAL OUTLAY  
FISCAL YEAR 2011-2012 APPROPRIATIONS  
OF MADISON COUNTY

Project	Total State Dollars
JSCC Classroom Bldg. & Gym Plumbing Corrections	\$400,000
Total	\$400,000

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MADISON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$369,600	\$326,400	\$456,800
Highway Betterments and Maintenance	1,632,900	1,753,100	1,369,400
Safe Growth Grants	48,300	48,300	66,500
State Aid	267,300	267,300	267,100
Total Highway Construction	2,320,000	660,000	-
<b>Total</b>	<b>\$4,638,100</b>	<b>\$3,055,100</b>	<b>\$2,159,800</b>